

Department of Juvenile Corrections

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DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	1,239.4	1,239.4		1,215.4
Personal Services	37,912,200	38,805,000		38,154,300
Employee Related Expenditures	10,374,200	11,340,700		11,139,500
Professional and Outside Services	8,907,400	8,560,600		8,538,900
Travel - In State	643,000	615,700		610,700
Travel - Out of State	20,600	19,700		19,700
Other Operating Expenditures	7,975,600	7,944,700		7,842,400
Food	1,017,900	674,800		631,000
Equipment	800,600	0		0
AGENCY TOTAL	67,651,500	67,961,200		66,936,500
FUND SOURCES				
General Fund	63,196,400	64,260,000		63,332,400
<u>Other Appropriated Funds</u>				
Criminal Justice Enhancement Fund	426,400	585,300		585,300
State Charitable, Penal and Reformatory Institutions Land Fund	360,000	360,000		360,000
State Education Fund for Committed Youth	3,668,700	2,755,900		2,658,800
SUBTOTAL - Other Appropriated Funds	4,455,100	3,701,200		3,604,100
SUBTOTAL - Appropriated Funds	67,651,500	67,961,200		66,936,500
Other Non-Appropriated Funds	367,200	575,700		575,700
Federal Funds	3,825,200	3,916,800		3,916,800
TOTAL - ALL SOURCES	71,843,900	72,453,700		71,429,000

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	(927,600)	(1.4%)
Other Appropriated Funds	(97,100)	(2.6%)
Total Appropriated Funds	(1,024,700)	(1.5%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(1,024,700)	(1.4%)

AGENCY DESCRIPTION — The Department of Juvenile Corrections (DJC) is responsible for the care and treatment of youth offenders adjudicated to be delinquent and remanded to the custody of the department. DJC has jurisdiction over youths until they are released from custody or reach age 18.

PERFORMANCE MEASURES	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Recommend.
• Average yearly cost per juvenile in secure care (in \$)	54,400	69,980	64,221	72,260
• Escapes from DJC secure care facilities	0	0	0	0
• Juveniles passing the General Equivalence Degree language test	85	89	85	92
• % of juveniles who show progress in their primary treatment problem area	80	64	78.9	80
• % of juveniles returned to custody within 12 months of release	22	18	26	26
• Customer satisfaction rating for employee satisfaction (Scale 1-8)	6.0	5.9	6.5	7.0
• % of agency staff turnover	25	28	25	27
• Administration as a % of total cost	8.5	6.7	7.8	6.7

Comments: The average juvenile's length of stay is between 7 and 8 months; these averages assume a 12-month stay.

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends \$66,936,500 for the operating budget in FY 2005. This amount includes \$63,332,400 from the General Fund, \$585,300 from the Criminal Justice Enhancement Fund, \$360,000 from the State Charitable, Penal and Reformatory Institutions Land Fund, and \$2,658,800 from the State Education Fund for Committed Youth.

Lease Costs **GF** **\$(3,400)**
The JLBC recommends a decrease of \$(3,400) from the General Fund for lease costs.

Decreased Population **GF** **(924,200)**
Adjustment **OF** **(97,100)**
The JLBC recommends a decrease of \$(924,200) and (22) FTE Positions from the General Fund and a decrease of \$(97,100) and (2) FTE Positions from the State Education Fund for Committed Youth due to a reduced juvenile population. In FY 2004, DJC was funded to operate a total of 818 secure care beds. However, in FY 2005 the agency anticipates that it will only need to operate a total of 768 secure care beds due to a decreased juvenile population. The FY 2005 recommended reduction will enable the DJC to close 1 secure care housing unit and 1 parole violator unit for a total of 50 beds.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency.

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

The department shall provide a travel stipend to all Southwest Regional Juvenile Correction Complex staff whose residence is at least 20 miles from work.

Twenty-five percent of land earnings and interest from the State Charitable, Penal and Reformatory Institutions Land Fund shall be distributed to the Department of Juvenile Corrections, in compliance with Section 25 of the Enabling Act and with the Constitution of Arizona, to be used for the support of state juvenile institutions and reformatories.

Before the expenditure of any State Education Fund for Committed Youth receipts in excess of \$2,658,800, the Department of Juvenile Corrections shall report the intended use of the monies to the Director of the Joint Legislative Budget Committee.

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
Capital Outlay Stabilization (DJA1600/A.R.S. § 41-792.01)	Non-Appropriated	
Source of Revenue: Grant from the Arizona Department of Administration.		
Purpose of Fund: To pay for maintenance, utilities, construction, and administration associated with the operation of state-owned buildings.		
Funds Expended - Capital	17,500	0
Funds Expended - Operating	27,000	0
Year-End Fund Balance	0	0
Corrections (DJA2088/A.R.S. § 41-1641)	Non-Appropriated	
Source of Revenue: Luxury taxes on alcohol and tobacco products.		
Purpose of Fund: For the construction, major maintenance, purchase or lease of correctional or state-operated juvenile facilities. The Legislature may also appropriate monies in this fund for the operation of these facilities.		
Funds Expended - Capital	146,500	0
Year-End Fund Balance	0	0
Criminal Justice Enhancement (DJA2281/A.R.S. § 41-2401)	Appropriated	
Source of Revenue: Receives 1.61% of state Criminal Justice Enhancement Fund (CJEF). CJEF consists of a 47% assessment added on to every fine, penalty and forfeiture collected by the courts for criminal offenses, and civil penalties imposed for traffic violations and motor vehicle violations.		
Purpose of Fund: For treatment and rehabilitation of youth who have committed drug-related offenses.		
Funds Expended	426,400	585,300
Year-End Fund Balance	134,000	48,700
Federal (DJA2000/A.R.S. § 35-142)	Non-Appropriated	
Source of Revenue: Federal Funds received through the Arizona Department of Education.		
Purpose of Fund: For the National School Breakfast and Lunch Program, Special Education, Job Training Partnership Act, substance abuse, and other federal programs.		
Other Funds Expended - Capital	89,300	0
Other Funds Expended - Operating	3,735,900	3,916,800
Year-End Fund Balance	242,300	100,000
Indirect Cost Recovery (DJA9000/A.R.S. § 41-1604)	Non-Appropriated	
Source of Revenue: Charges made to interagency agreements and monies transferred from the department's appropriated and non-appropriated funds.		
Purpose of Fund: To pay departmentwide administrative and overhead costs.		
Funds Expended	40,700	46,700
Year-End Fund Balance	3,700	1,400
Juvenile Corrections (DJA3024/A.R.S. § 41-2810)	Non-Appropriated	
Source of Revenue: Donations by individuals and businesses, proceeds from vending machines, and fund-raising efforts.		
Purpose of Fund: For additional supplies and department conferences, for purposes agreed upon by donors and the agency Director, or for special student activities.		
Funds Expended	63,900	96,700
Year-End Fund Balance	51,300	35,300
State Charitable, Penal and Reformatory Institutions Land Endowment (DJA3029/A.R.S. § 37-525)	Appropriated	
Source of Revenue: Earnings on state lands and interest on the investment of the Permanent Land Fund.		
Purpose of Fund: To help defray costs of operating juvenile correctional facilities.		
Funds Expended	360,000	360,000
Year-End Fund Balance	652,600	642,600

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
State Education Fund for Committed Youth (DJA2323/A.R.S. § 15-1371)		Appropriated
Source of Revenue: The state's statutory K-12 Basic State Aid formula provides funding based on the DJC population.		
Purpose of Fund: To help provide for the education of committed youth.		
Funds Expended	3,668,700	2,755,900
Year-End Fund Balance	1,800	137,000
State Education System for Committed Youth Classroom Site (DJA2487/A.R.S. § 15-1373)		Non-Appropriated
Source of Revenue: Classroom Site Fund monies received from the Arizona Department of Education, pursuant to A.R.S. § 15-977. The Classroom Site Fund received monies from a 0.6% sales tax approved by the voters in the November 2000 General Election (Proposition 301).		
Purpose of Fund: To provide additional funding for teacher compensation increases based on performance (40%); teacher base salary increases (20%); and class size reduction, AIMS intervention programs, teacher development, dropout prevention, and teacher liability insurance premiums (40%).		
Funds Expended	69,200	427,700
Year-End Fund Balance	342,500	79,900
Statewide Employee Recognition Gifts/Donations (DJA2025/DJA2449/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Gifts and donations from public and private entities.		
Purpose of Fund: For employee recognition programs that recognize and award the performance, achievement, longevity or major life event of department employees.		
Funds Expended	2,400	4,600
Year-End Fund Balance	2,600	0

[Click here to return to the Table of Contents](#)